Manitoba Civil Service Commission

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

2008-06093/

MANITOBA CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2008 - 2009 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Civil Service Commission as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the Department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into four parts. The first part provides an overview of the Civil Service Commission's 2008/2009 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. Part three provides a five-year historical budget comparison. Part four provides detailed financial information for the Special Operating Agency - Organization and Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Honourable Greg Selinger
Minister Responsible For
The Civil Service

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PART I

DEPARTMENTAL OVERVIEW

MANITOBA CIVIL SERVICE COMMISSION

MINISTER

Honourable Greg Selinger

CIVIL SERVICE COMMISSIONER

Debra Woodgate

HISTORICAL BACKGROUND

The Civil Service Commission consists of four operational areas: a Board, Executive Support, Corporate Human Resource Services and the Employee Assistance Program.

The Civil Service Commission Board includes citizen and civil service members and functions as an appeal body under the provisions of *The Civil Service Act*.

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

Corporate Human Resource Services provides policies and programs that support good citizen service and that enable government to staff effectively, build representative and satisfying workplaces, develop employee and organization capacity, introduce innovative human resource practices, ensure a high standard of human resource services, plan the development of the human resource function and meet the succession needs of the Civil Service.

The Organization and Staff Development Agency (OSD), a Special Operating Agency since 1994, is a component of Corporate Human Resource Services.

The Employee Assistance Program enables employees and organizations to resolve problems impacting individual well-being and productivity.

ROLE AND MISSION

Lead the development, management and delivery of human resource strategies and programs consistent with the provisions of *The Civil Service Act*, responsive to general government policy and supportive of departmental and/or broad organizational goals.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under *The Civil Service Act*.
- Responsible for recruitment and selection systems, employment services, personnel policies, employee and organization development, and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of diversity and employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

STATUTORY RESPONSIBILITIES OF THE MINISTER RESPONSIBLE FOR THE CIVIL SERVICE

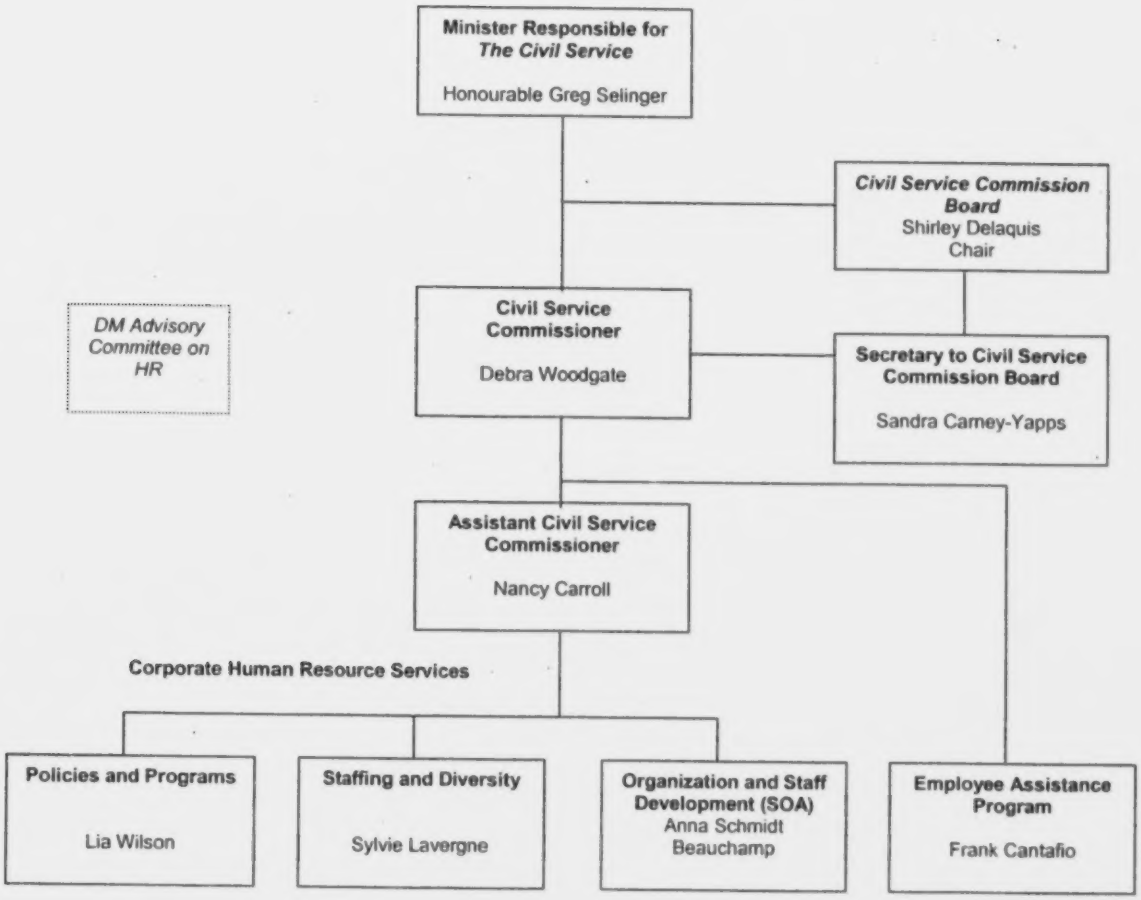
The Civil Service Act	C110

SCHEDULE 2

CIVIL SERVICE COMMISSION

Organization Chart

2008/2009



SCHEDULE 3

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION

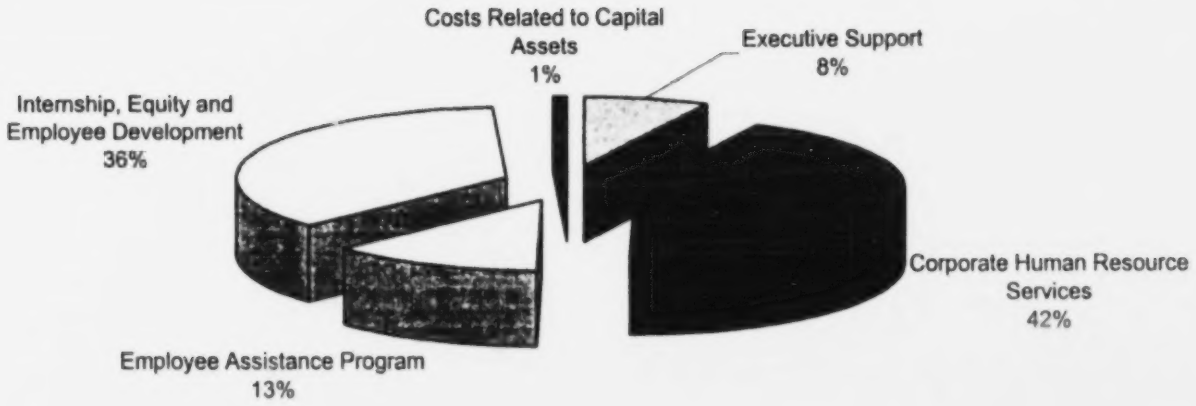
		Estimates of Expenditure 2008/2009 ($000s)	Change from 2007/2008 (%)	Estimates of Expenditure 2007/2008 ($000s)
17.1	1. Civil Service Commission			
	(a) Executive Support	**472.8**	2.3	462.3
	(b) Corporate Human Resource Services	**2,661.3**	0.3	2,653.7
	(c) Employee Assistance Program	**803.4**	6.4	755.3
	(d) Internship, Equity and Employee Development	**2,238.6**	19.7	1,869.8
	(e) Organization and Staff Development Agency	- [1]	-	-
SUB-TOTAL		**6,176.1**	7.6	5,741.1
17.2	2. Costs Related to Capital Assets			
	(a) Desktop Services	**18.5**	-	18.5
	(b) Amortization Expense	**40.4**	-	40.4
	(c) Interest Expense	-	-	-
SUB-TOTAL		**58.9**	-	58.9
TOTAL CIVIL SERVICE COMMISSION		**6,235.0**	7.5	5,800.0

*** Reconciliation Statement**
($000s)

Printed Estimates of Expenditure 2007/2008	5,450.0
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	350.0
Estimates of Expenditure 2007/08 (Adjusted)	5,800.0

[1] The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2008/2009 Estimates of Expenditure.

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2008/2009



Note: *The figures for the 2008/09 Percentage Distribution of Expenditures by Sub-Appropriation were extracted from Schedule 3 on Page 7.*

CHART 1

SCHEDULE 4

CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2008/2009 $(000s)		ESTIMATES OF EXPENDITURE 2007/2008 $(000s)	
SALARIES & EMPLOYEE BENEFITS (details on Schedules 5 and 6)		4,947.8		4,510.8
OTHER EXPENDITURES	1,356.0		1,349.7	
(Less: Recoverable from Other Appropriations)	(127.7)	1,228.3	(119.4)	1,230.3
COSTS RELATED TO CAPITAL ASSETS				
Desktop Services & Amortization Expense	58.9		58.9	
Interest Expense	-	58.9	-	58.9
TOTAL		6,235.0		5,800.0

CIVIL SERVICE COMMISSION
POSITION SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPR. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2008/2009 FTEs	ESTIMATES OF EXPENDITURE 2008/2009 SALARIES $(000s)	ESTIMATES OF EXPENDITURE 2007/2008 FTEs	ESTIMATES OF EXPENDITURE 2007/2008 SALARIES $(000s)
17.1	**1.**	**Civil Service Commission**				
		(a) Executive Support	**4.00**	**395.6**	4.00	383.1
		(b) Corporate Human Resource Services	**21.00**	**1,647.6** (2)	21.00	1,630.0
		(c) Employee Assistance Program	**9.50**	**737.1**	9.50	722.0
		(d) Internship, Equity and Employee Development	**48.50**	**2,167.5** (3)	48.50	1,775.7
17.1		**TOTAL FOR THE CIVIL SERVICE COMMISSION**	**83.00**	**4,947.8** (1)	83.00	4,510.8

NOTES:
1. All salary figures include employee benefits as defined in the glossary.
2. Salaries for Corporate Human Resource Services include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for 2.00 FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.
3. Increase in Internship, Equity and Employee Development is primarily due to an increase for the enhancement of the Renewal Strategy, Management Internship Program, Career Gateway Program, and Career Assistance for Persons with Disabilities initiatives.

CIVIL SERVICE COMMISSION
2008/2009 POSITION SUMMARY
BY STAFF CATEGORY

SUB-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
EXECUTIVE SUPPORT	1.00	150.8	1.00	79.8	2.00	104.3	4.00	334.9
CORPORATE HUMAN RESOURCE SERVICES	3.00	267.2	14.00	1,091.7	4.00	157.3	21.00	1,516.2
EMPLOYEE ASSISTANCE PROGRAM	1.00	92.4	7.50	525.0	1.00	46.9	9.50	664.3
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT [2]	0.00	0.0	0.00	0.0	48.50	1,896.4	48.50	1,896.4
TOTAL	**5.00**	**510.4**	**22.50**	**1,696.5**	**55.50**	**2,204.9**	**83.00**	**4,411.8**

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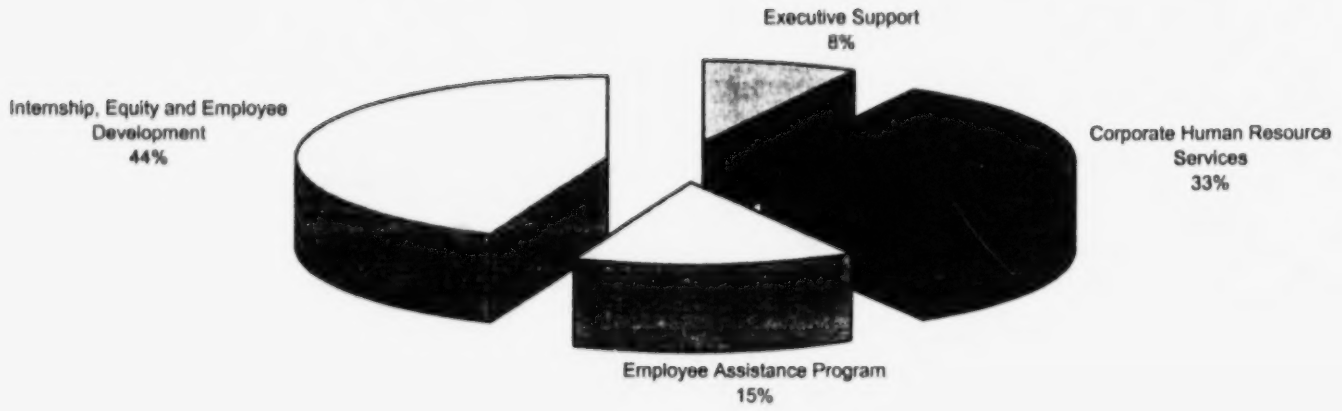
Reconciliation to Schedules 4 and 5 (Salary Costs):

Salary Costs per above	4,411.8
Employee Benefits	545.6
Pension Liability	35.9
Board Member Fees	26.9
Staff Turnover	(72.4)
Salary Costs per Schedules 4 and 5	**4,947.8**

Note:
1. Fractional staff positions are expressed as Full Time Equivalents (FTEs).
2. Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

SCHEDULE 6

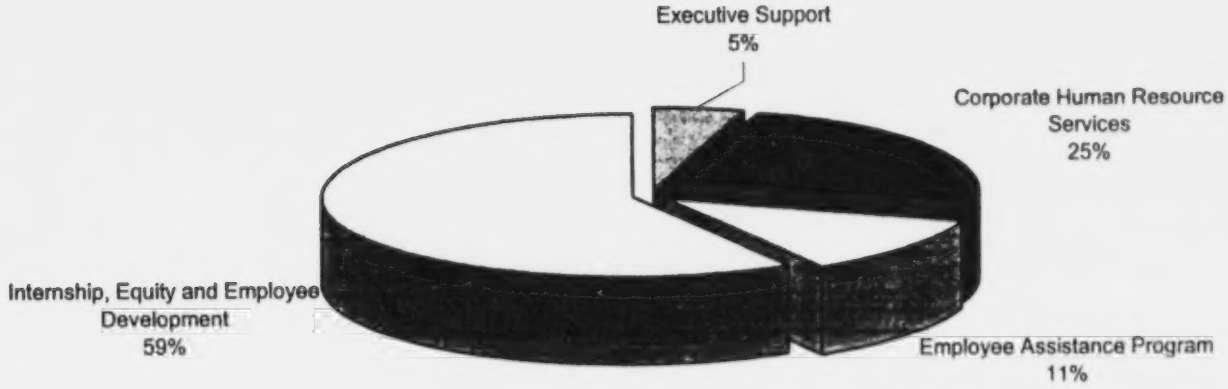
CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY SUB-APPROPRIATION
2008/2009



Note: *The figures for the 2008/2009 Percentage Distribution of Salaries and Employee Benefits by Sub-Appropriation were extracted from Schedule 5 on page 10*

CHART 2

CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS (FTEs)
BY SUB-APPROPRIATION
2008/2009



Note: *The figures for the 2008/2009 Percentage Distribution of FTEs by Sub-Appropriation were extracted from Schedule 5 on page 10.*

PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2008/2009 $(000s)	Estimates of Expenditure 2007/2008 $(000s)
17.1	1.	CIVIL SERVICE COMMISSION	**6,176.1**	5,741.1
		- Develops corporate human resource policies, programs and services for all government departments, agencies, boards and commissions whose staff are appointed under *The Civil Service Act*. Programs and services include those that attract a well qualified and representative workforce, develop employees to their full potential and support departments in providing excellent public services.		
		- Provides employee assistance counselling services to support employee well being as well as respectful workplace services to support effective workplace cultures and effective work relationships. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs.		
		- As a quasi-judicial body, the Civil Service Commission Board hears appeals under *The Civil Service Act*, regulations and collective agreements and provides advice to the Minister on the status of human resource administration.		
		(a) Executive Support	**472.8**	462.3
		(b) Corporate Human Resource Services	**2,661.3**	2,653.7
		(c) Employee Assistance Program	**803.4**	755.3
		(d) Internship, Equity and Employee Development	**2,238.6**	1,869.8
		(e) Organization and Staff Development Agency	**-**	-
			6,176.1 (2)	5,741.1

(1) The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2008/2009 Estimates of Expenditure.

(2) The increase in 2008/2009 is primarily due to an increase for the enhancement of the Renewal Strategy, Management Internship Program, Career Gateway Program, and Career Assistance for Persons with Disabilities initiatives.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
17.1	1.	(a)	EXECUTIVE SUPPORT	**472.8**	462.3
			- Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource management issues in government.		
			- Provides advisory, consulting and administrative services to the Civil Service Commission Board.		
			Executive Support	**472.8**	462.3

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

OBJECTIVES

Executive Support plans and oversees the direction of the Commission as a department and as the leader of human resource activity in government, advises the Minister Responsible on human resource management issues, and provides advisory and administrative services to the Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Sets Commission strategic direction and, in co-operation with the Treasury Board Secretariat, guides and oversees the human resource management function of government.

As Chair of the Deputy Minister Advisory Committee on Human Resources, identifies issues and opportunities that impact good human resource management and, with the Committee's guidance, implements actions to mitigate the issues and to take advantage of the opportunities.

Coordinates and manages the activities of the Department.

Participates in and supports the activities of the Civil Service Commission Board.

EXPECTED RESULTS

Delivery of a comprehensive human resource management service consistent with legislation, agreements and regulations, responsive to government priorities and to departmental needs, and reflective of best practices.

A civil service staffed with well qualified, representative employees capable of providing excellent public service and of advancing to their full potential.

Ongoing evaluation of and revision to human resource services, programs and policies, ensuring they remain relevant and effective.

Assistance to government by developing strategies to meet the recruitment, training, retention and succession challenges of the present and future public service.

SUB-APPROPRIATION 17-1A

EXECUTIVE SUPPORT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	150.8	1.00	147.0
Professional/Technical	1.00	79.8	1.00	76.9
Administrative Support	2.00	104.3	2.00	100.0
Employee Benefits		33.8		32.3
	4.00	368.7	4.00	356.2
Board Member Fees		26.9		26.9
Less: Allowance for Staff Turnover		-		-
Total Salaries and Employee Benefits	4.00	395.6	4.00	383.1
OTHER EXPENDITURES				
Transportation		17.1		17.1
Communications		3.6		3.6
Supplies and Services		24.8		24.8
• Office Space Rental	21.2		21.2	
• Professional Fees	1.6		1.6	
• Other	2.0		2.0	
Other Operating		31.7		33.7
• Desktop Services	13.0		13.0	
• Other	18.7		20.7	
Total Other Expenditures		77.2		79.2
TOTAL SUB-APPROPRIATION		472.8		462.3

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
17.1	1.	(b)	CORPORATE HUMAN RESOURCE SERVICES	**2,661.3**	2,653.7
			- Provide centralized services for the development, communication, monitoring and assessment of human resource management programs, policies and procedures.		
			- Provide leadership and support to departments in the implementation of equity, policies and programs.		
			- Support corporate human resource management, workforce renewal and program development across the government service.		
			Corporate Human Resource Services	**2,661.3**	2,653.7

SUB-APPROPRIATION 17-1B

CORPORATE HUMAN RESOURCE SERVICES

OBJECTIVES

Provide human resource policies and programs that support good citizen service and that enable the Government to:

a) staff effectively
b) build representative and satisfying workplaces
c) develop employee and organization capacity to its full potential
d) make informed human resource decisions
e) introduce new and innovative human resource practices
f) ensure a responsive, consistent and high standard of human resource services
g) plan the development of the human resource function
h) meet the succession and continuous renewal challenges of the Civil Service

ACTIVITY IDENTIFICATION

Initiate and/or ensure implementation of human resource actions that:

- strengthen the human resource policy and governance framework
- improve staffing efficiency, consistency and effectiveness
- increase employee and organization effectiveness
- improve the quality of management human resource information
- increase the leadership capacity in the Civil Service
- increase diversity in the Civil Service
- improve the workplace environment and culture
- introduce needed human resource innovations
- clarify and strengthen the human resource responsibility of those in general and human resource management

Set standards for the practice of human resource management and monitor performance against those standards, initiating or recommending development or corrective action.

Ensure recruitment and selection processes will result in the Civil Service having a well qualified and representative workforce which is capable of advancing.

Ensure the development of, and knowledge sharing among, the human resource community, encouraging continuous review and improvement of human resource service delivery.

Ensure the continuing operation of the Manitoba Civil Service Renewal Strategy, leading and coordinating the efforts of the Department Renewal Authorities and the Human Resource Directors, identifying human resource issues and recommending appropriate action, reporting on progress and developing the corporate human resource plan.

Ensure the implementation of the Government of Manitoba Civil Service Diversity Strategy, identifying and promoting any practices that make the workplace more welcoming of differences and change, and ensuring compliance with any delegated equity authority from the Commission.

Ensure the design and implementation of government-wide leadership development (inclusive of, but not limited to, such recent initiatives as the Leadership Development Initiative, the Learning Policy, the Women's Leadership Program, and Leadership @ All Levels) that increases leadership capacity.

CORPORATE HUMAN RESOURCE SERVICES

Ensure the implementation of succession programs and networks, such as the intern programs and the New Professionals Network, that attract, retain and engage future and representative generations of Civil Servants.

Ensure the implementation of government-wide human resource policies and related procedures.

Ensure the implementation of staffing practices that increase the probability that the Government has well-qualified persons whose appointments are based on principles of fairness, equity and merit, and ensure compliance with any delegated staffing authority from the Civil Service Commission Board.

Ensure, through collaboration with Organization and Staff Development, effective training and development practices that reflect the most current knowledge, that complement the Government's values and policy framework, that address gaps pertinent to what is required in the delivery of good public service and that support employees in realizing their full potential, for the benefit of the Government and the career development of employees.

Participate in the implementation of information systems that support informed and timely human resource decision-making across the Civil Service and the evaluation of human resource practice.

Ensure the identification of any human resource issue that is a barrier to, or an opportunity for, making the Government of Manitoba a more rewarding and attractive workplace, as well as ensuring the subsequent development, recommendation and implementation of any response to that issue.

Organize the appropriate response to human resource issues that are best addressed by the coordinated efforts of any areas in or outside the Commission.

Lead planning activities, with particular attention to any innovations that improve human resource practice in general or advance the goals of the Government's Renewal Strategy in particular.

EXPECTED RESULTS

Government-wide staffing and employee development that is consistent with the spirit and intent of *The Civil Service Act*, supportive of Government needs, consistent with delegated authority, and successful in attracting the best and most suitable talent.

A representative workforce that draws upon all available talent in the province.

Human resource policies and programs that reflect organization need, and that effectively contribute to a work environment that is positive, productive and engaging.

SUB-APPROPRIATION 17-1B

CORPORATE HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	$(000s)	FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	267.2	3.00	253.6
Professional/Technical	14.00	1,091.7	14.00	1,090.0
Administrative Support	4.00	157.3	4.00	152.9
Employee Benefits		152.5		155.8
	21.00	1,668.7	21.00	1,652.3
Pension Liability		19.3		18.1
Less: Allowance for Staff Turnover		(40.4)		(40.4)
Total Salaries and Employee Benefits	21.00	1,647.6	21.00	1,630.0
OTHER EXPENDITURES				
Transportation		5.7		5.7
Communications		40.2		40.2
Supplies and Services		747.1		747.1
• Office Space Rental	155.0		155.0	
• Professional Fees	543.8		543.8	
• Other	48.3		48.3	
Minor Capital		31.1		31.1
Other Operating		189.6		199.6
• Desktop Services	82.1		82.1	
• Other	107.5		117.5	
Total Other Expenditures		1,013.7 (1)		1,023.7
TOTAL SUB-APPROPRIATION		2,661.3		2,653.7

(1) General operating reduction of ($10.0) in Other Expenditures.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
17.1	1.	(c)	EMPLOYEE ASSISTANCE PROGRAM	**803.4**	755.3
			- Provides confidential counselling services to employees and family members in order to resolve personal, marital, family and work related problems, which have the potential to adversely affect quality of life and work performance.		
			- Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace.		
			- Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace.		
			- Provides employee assistance counselling services to support employee well being as well as respectful workplace services to support effective workplace cultures and effective work relationships. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs.		
			Employee Assistance Program	**803.4**	755.3

SUB-APPROPRIATION 17-1C

EMPLOYEE ASSISTANCE PROGRAM

OBJECTIVES

To assist employees and their family members with any personal, marital, family and/or work related problems that adversely affect or have the potential to adversely affect a person's well-being and/or their effectiveness at work.

ACTIVITY IDENTIFICATION

Assess the nature of the problem being experienced by the employee/organization and suggest options designed to resolve the difficulty.

Direct contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conduct critical incident stress debriefing of staff traumatized by critical incidents (e.g. assaults on staff, attempted suicides or sudden death of an employee); consultation and advice to the organization affected by trauma.

Provide services in the area of Sexual and Personal Harassment including counselling, consultation and post investigation restorative work for employees and work groups.

Provide coaching, consultation and mediation of interpersonal conflicts in the workplace.

Act as a primary source of expertise on human behaviour in the workplace through various levels of consultation to other corporate resources.

Promote awareness of EAP services offered to employees through posters, written articles, pamphlets and presentations across government departments.

Provide consultative, assessment and restorative services for sustaining government-wide capacity for workplace cultures that promote individual dignity and effective relationships.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee.

SUB-APPROPRIATION 17-1C

EMPLOYEE ASSISTANCE PROGRAM

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008		
	FTEs	$(000s)		FTEs	$(000s)	
SALARIES AND EMPLOYEE BENEFITS						
Managerial	1.00	92.4		1.00	84.7	
Professional/Technical	7.50	525.0		7.50	522.3	
Administrative Support	1.00	46.9		1.00	45.7	
Employee Benefits		67.1			65.9	
	9.50	731.4		9.50	718.6	
Pension Liability		16.6			14.3	
Less: Allowance for Staff Turnover		(10.9)			(10.9)	
Total Salaries and Employee Benefits	9.50	737.1		9.50	722.0	
OTHER EXPENDITURES						
Transportation		26.8			26.8	
Communications		8.9			8.9	
Supplies and Services		114.9			68.6	
• Office Space Rental	93.1			48.6		
• Professional Fees	10.0			10.0		
• Other	11.8			10.0		
Minor Capital		1.0			1.0	
Other Operating		42.4			47.4	
• Desktop Services	20.3			20.3		
• Other	22.1			27.1		
Total Other Expenditures		194.0	(1)		152.7	
TOTAL EXPENDITURES		931.1			874.7	
Less: Recoverable from Other Appropriations		(127.7)	(2)		(119.4)	
TOTAL SUB-APPROPRIATION		803.4			755.3	

(1) Increase in 2008/09 Other Expenditures is required to offset increased office space costs at EAP's new location. EAP relocated in September 2007.

(2) Increase is attributed to a rate increase from $1.40 to $1.50 per employee/per bi-weekly as well as minor increases in the employee counts within client contracts.

Resolution No.	Approp. No.		Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
17.1	1.	(d)	INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT	**2,238.6**	1,869.8
			- Develops and manages corporate programs in support of government internship, diversity and equity and career development initiatives.		
			- Establishes and promotes corporate Internship Programs to recruit and develop a representative cadre of corporate government managers.		
			- Develops and manages corporate career development programs in support of Government diversity and equity goals.		
			- Provides specialized development and support programs to recruit and develop a representative government service.		
			- Provides support to civil service renewal initiatives.		
			Internship, Equity and Employee Development	**2,238.6**	1,869.8

SUB-APPROPRIATION 17-1D

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

OBJECTIVES

Develop and administer corporate staffing and development programs that enable the Government to replace and advance staff consistent with organization needs and employment policies, including those that promote a representative workforce.

ACTIVITY IDENTIFICATION

Manage corporate internship and placement programs that recruit and develop a representative and qualified group of managers and professionals.

Develop and manage development programs that support the renewal and employment needs of Government, as well as the career aspirations of those who participate in the programs.

EXPECTED RESULTS

More effective staffing of the Civil Service, ensuring the Government of the new talent it needs to meet its turnover challenges and diversity requirements.

SUB-APPROPRIATION 17-1D

INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT

	Estimates of Expenditure 2008/2009			Estimates of Expenditure 2007/2008	
	FTEs	$(000s)		FTEs	$(000s)
SALARIES AND EMPLOYEE BENEFITS					
Professional/Technical	-	-		-	-
Administrative Support	48.50	1,896.4		48.50	1,586.1
Employee Benefits		292.2			157.7
	48.50	2,188.6		48.50	1,714.3
Less: Allowance for Staff Turnover		(21.1)			(21.1)
Total Salaries and Employee Benefits	48.50	2,167.5	(1)	48.50	1,775.7
OTHER EXPENDITURES					
Supplies and Services		71.1			94.1
Total Other Expenditures		71.1	(2)		94.1
TOTAL SUB-APPROPRIATION		2,238.6			1,869.8

(1) Positions in the internship programs are classified in the Administrative Officer series but are considered professional/technical in nature.

Increase in salaries is due to normal salary cost adjustments as well as funding provided for enhancement of the Management Internship Program, Career Gateway Program, and Career Assistance for Persons with Disabilities initiatives.

(2) General operating reduction of ($23.0) in Other Expenditures.

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	**Estimates of Expenditure 2008/2009 $(000s)**	Estimates of Expenditure 2007/2008 $(000s)
17.2	2.	COSTS RELATED TO CAPITAL ASSETS.....	**58.9**	58.9
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	**7.4**	7.4
		(2) Amortization Expense - Enterprise Software	**-**	-
		(3) Enterprise Software Licences	**11.1**	11.1
		Subtotal (a)	**18.5**	18.5
		(b) Amortization Expense	**40.4**	40.4
		(c) Interest Expense	**-**	-
			58.9	58.9

PART 3

HISTORICAL INFORMATION

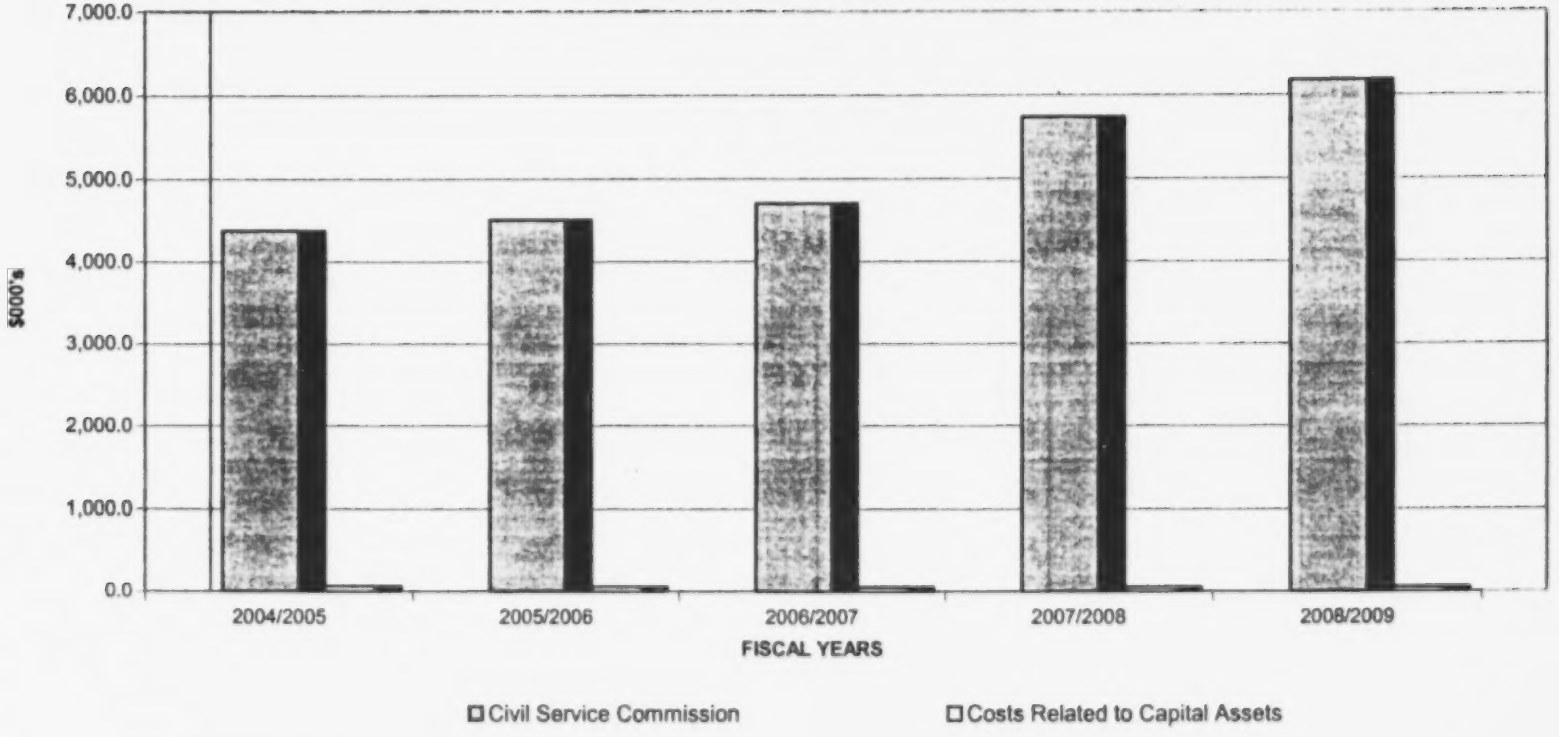
CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2009

SUB-APPROPRIATION	ACTUAL EXPENDITURES						ADJUSTED VOTE		PRINTED ESTIMATES	
	2004/2005		2005/2006		2006/2007		2007/2008		2008/2009	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
Executive Support	2.00	258.8	2.00	405.0	2.00	326.2	4.00	462.3	4.00	472.8
Corporate Human Resource Services	22.00	2,353.0	22.00	2,410.0	19.50	2,528.4	21.00	2,653.7	21.00	2,661.3
Employee Assistance Program	8.00	546.0	8.00	575.2	8.50	602.3	9.50	755.3	9.50	803.4
Internship, Equity and Employee Development	53.00	1,223.0	53.00	1,123.5	53.00	1,257.9	48.50	1,869.8	48.50	2,238.6
SUB-TOTAL	85.00	4,380.8	85.00	4,513.7	83.00	4,714.9	83.00	5,741.1	83.00	6,176.1
Costs Related to Capital Assets	-	66.3	-	59.6	-	58.9	-	58.9	-	58.9
TOTAL	85.00	4,447.1	85.00	4,573.3	(1) 83.00	4,773.8	(2) 83.00	5,800.0	83.00	(3) 6,235.0

Notes:

1. The decrease in 2006/07 from 2005/06 reflects the external transfer of 2.00 regular FTEs from Corporate Human Resource Services to Science, Technology, Energy and Mines for Information and Communication Technologies restructuring. Funding for these 2.00 FTEs are still included in Corporate Human Resource Services as salary funding is to be recovered by the Department of Science, Technology, Energy and Mines. Internally, .50 FTE and funding was transferred from Corporate Human Resource Services to the Employee Assistance Program.
2. In 2007/08 the following changes occurred:
    - 1.00 regular FTE and funding was transferred from Manitoba Infrastructure and Transportation to Executive Support
    - 3.00 unfunded regular FTEs were transferred from Internship, Equity and Employee Development to Science, Technology, Energy and Mines for Service Manitoba
    - An increase of 2.00 regular FTEs and funding for the Respectful Workplace Advisor and a second Program Coordinator for Advancing the Employability and Employment of Persons with Disabilities
    - Internally, the CSC transferred 1.00 regular FTE and funding from Corporate Human Resource Services to Executive Support for the Secretary to the Civil Service Commission Board and transferred 1.50 regular FTEs from Internship, Equity and Employee Development to Corporate Human Resource Services.
4. Increase in 2008/09 Estimates from the 2007/08 Adjusted Vote is primarily due to an increase for the enhancement of the Renewal Strategy, Management Internship Program, Career Gateway Program and Career Assistance for Persons with Disabilities Initiatives.
5. The above actuals are reorganized to reflect the transfer of Service Manitoba to Science, Technology, Energy and Mines effective fiscal year 2007/08.

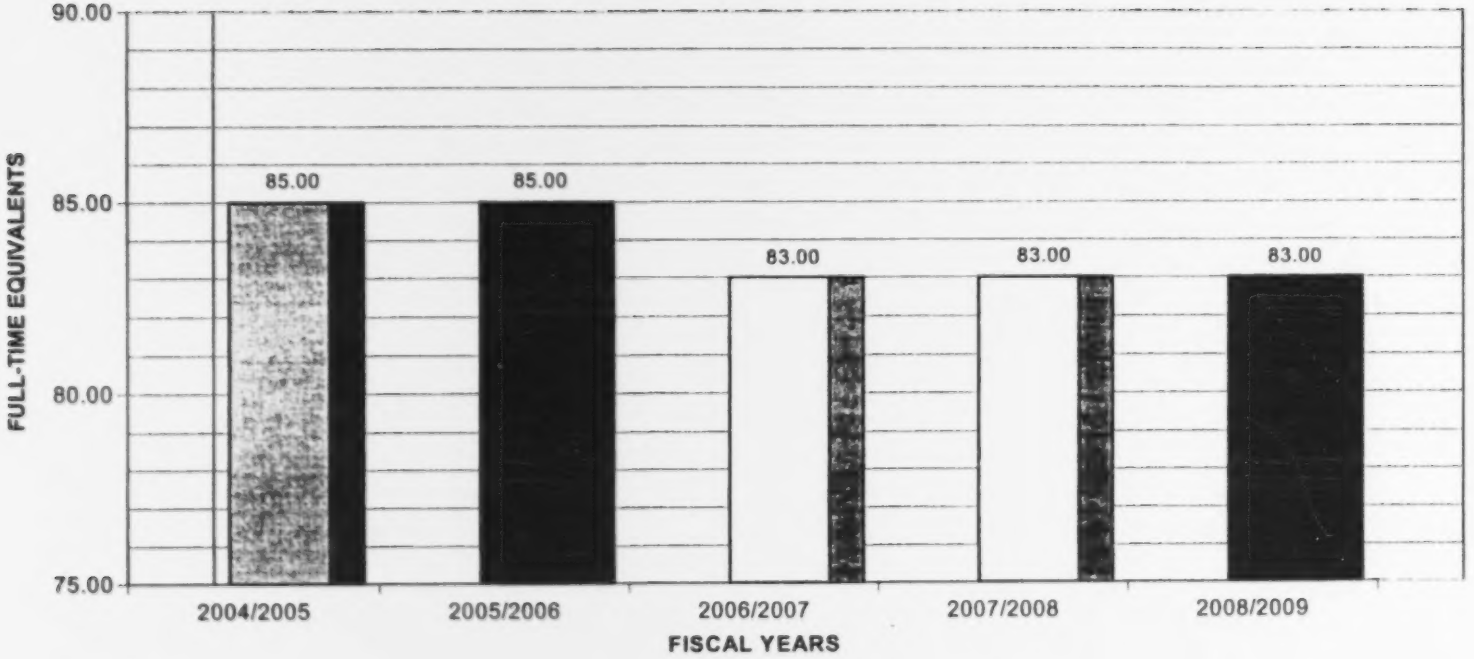
CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



Note: *Five Year Expenditure History figures were extracted from Schedule 7 on page 41.*

CHART 4

CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY



Notes:

1. Five Year FTE History figures were extracted from Schedule 7 on page 41.

CHART 5

PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION AND STAFF DEVELOPMENT AGENCY (OSD)

BACKGROUND

Programs and policies supporting government-wide (corporate) development and the management of civil servants originate under the provisions from *The Civil Service Act* and from government direction. These programs and policies are implemented under the mandate of the Civil Service Commission.

Since 1970, the Organization and Staff Development Agency (OSD) has assisted the Commission, government departments and outside organizations with the implementation of effective human resource practices.

PURPOSE

OSD, on behalf of government and through the Commission:

1. designs and delivers the development to improve individual and organization effectiveness
2. provides the means for effective implementation of government human resource policies, and
3. guides employees and their managers in solving organization problems, improve service delivery, and realizing full human potential.

OSD services are available to central government, to individual departments, and to other organizations outside the Manitoba Civil Service.

PRINCIPLES

OSD provides the training, consulting, and development opportunities that enable employees, individually and in groups, to deliver on the government's service commitments. OSD provides its services in a manner that reflects the spirit and intent of human resource policies and conveys to the service providers that they are as important as the people they serve.

OSD is committed to representing three principles in whatever the agency does:

1. The needs of those who use our service are our concern.

   This means we act with the courage necessary to understand our clients and to provide them with real help for real problems.

2. We treat others as friends, no differently than we treat ourselves.

   This means that we strive to make every contact an experience that benefits our clients, makes them better off for knowing us and leaves them a little wiser.

3. Our work is important work.

   This means that we serve to the best of our ability. We respect the privilege of helping Manitobans and those who represent them.

OBJECTIVES

The primary goal for 2008/2009 is to confirm and implement an operational model that fulfills the expectation that OSD is the authority for all common training in government.

OSD's objectives and action steps are to support the direction of the Commission and the intention of the Deputy Minister Advisory Committee on Human Resources to improve human resource services by:

a. Confirming the governance model, to ensure all common training is consistent in content and message, is accessible, and is most effectively delivered;

b. Implementing a sustainable means of funding to deliver required development;

c. Finalizing the implementation of a corporate orientation process for all new employees;

d. Refining and delivering programs in support of increasing leadership capacity, including the Women's Leadership Program, Leadership @ All Levels, and the Leadership Development Initiative;

e. Defining and implementing the on-going model for the introduction of human resource policies and related information initiatives;

f. Implementing the corporate Learning Policy as a means to encourage continuous employee learning and organization improvement;

g. Launching the Essentials of Supervision (EOS) Certificate Program in partnership with the University of Winnipeg;

h. Piloting the Public Sector Management (PSM) Certificate Program in partnership with the University of Manitoba; and

i. Developing, in partnership with Service Transformation Manitoba, a corporate e-learning program.

Performance Framework – Part 1

Table 1 – General Training

1. General training are those workshops scheduled in the OSD Guide to Training & Consulting Services.
2. "Workshops added" are those added in response to high demand of any regularly scheduled workshops.

	Winnipeg Workshops	Rural Workshops	Workshops Added	TOTAL Workshops	Participants	Average per class
2007/08	118	10	19	147	2,627	18
2006/07	99	7	20	126	2,150	17
2005/06	108	9	24	141	2,432	17
2004/05	124	5	16	145	2,057	14

Table 2 – Customized Training

Customized Training is consulting, training or administrative services provided to a specific service user and their organization.

	Winnipeg Workshops	Rural Workshops	TOTAL Workshops	Participants	Average per class
2007/08	291	43	334	5,062	15
2006/07	453	104	557	6,587	12
2005/06	264	50	314	4,038	13
2004/05	296	40	336	4,522	13

Performance Framework - Part 2

As at March 31, 2008

As at March 31, 2008	General Training (# of workshops delivered)		Customized (# of workshops/projects delivered)	
	2007/08	2006/07	2007/08	2006/07
Corporate (CSC sponsored)	34	24.5	27.5	69
Departmental / Public Sector	113	101.5	306.5	488
TOTAL	**147**	**126**	**334**	**557**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Balance Sheet
March 31, 2007– March 31, 2009

	Actual March 31, 2007	Actual March 31, 2008	Budget March 31, 2009
ASSETS			
Cash & Short Term Investments	538.0	679.5	545.4
Accounts Receivable	244.0	176.8	250.0
Capital Assets	39.0	36.9	31.0
Other Assets	55.0	56.2	46.0
TOTAL ASSETS	**876.0**	**949.4**	**872.4**
LIABILITIES			
Accounts Payable and Accruals	146.0	171.2	161.0
TOTAL LIABILITIES	**146.0**	**171.2**	**161.0**
EQUITY			
Retained Earnings	730.0	778.2	711.4
TOTAL EQUITY	**730.0**	**778.2**	**711.4**
TOTAL LIABILITIES & EQUITY	**876.0**	**949.4**	**872.4**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Income Statement
As at March 31, 2008

	Actual March 31, 2008	Budget March 31, 2009
REVENUES		
Consulting and Training	1,563.6	1,610.0
Interest	23.3	8.0
	1,586.9	1,618.0
EXPENDITURES		
Salaries	458.1	596.3
Benefits	100.5	108.3
Occupancy Costs	28.8	30.0
Desktop	22.2	19.0
Operating Expenses	929.2	841.8
	1,538.8	1,595.4
NET INCOME	**48.1**	**22.6**

ORGANIZATION AND STAFF DEVELOPMENT
Projected Financial Statement

Statement of Changes in Cash Resources $(000s)
March 31, 2008 - March 31, 2009

Cash Derived from (applied to):	Actual March 31, 2008	Budget March 31, 2009
OPERATING		
Net Income (Loss)	48.1	22.6
Items not involving cash		
Amortization	6.8	7.0
Loss on Disposal of Equipment	-	-
Changes in non-cash working capital:		
Accounts receivable	64.9	(0.0)
Other Assets	1.9	-
Payables and Accruals	24.3	6.0
Pension Liability	-	-
INVESTING		
Acquisition of capital assets	(4.5)	0.0
Pension Related	-	-
Dividend Payments	-	-
Net Increase/(Decrease) in Cash	141.5	35.6
Cash Balance:		
Beginning of year	538.0	679.5
End of year	**679.5**	**715.1**

Assumptions and Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.

2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 30, 60 and 90-day notes.

3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 23 weeks of pay. The retiree must have nine or more years of service to be eligible for this severance. The projections include a provision for future severance costs. Accounts receivable includes an amount from the Province of Manitoba equal to OSD severance liability at March 31, 1998.

4. As at March 31, 2001, the Province assumed responsibility for administering the SOA's pension liabilities. With the change in policy, matching pension contributions are made bi-weekly and are included as an in-year expense in the income statement.

5. Computers are amortized on a straight-line basis over five years. Furniture amortized on a declining balance basis at a 20% rate. There are no capital expenditures budgeted for future years.

6. The Salaries and Benefits projections include reclassifications and merit increments as per the current collective agreement. Provision has been made for General Salary Increases (GSI) – 2006 - 2.5% retroactive, March 2007 – 2.5%, 2008 – 2.5% and 2009 – 2.0%. Benefit costs are calculated at the historical rate of 18.17% of salary costs.

PART 5

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

COST ELEMENT GROUP	COMPONENTS
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan, the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.